

# Budget & Management Services

Department #: 425  
Organization #: 1340

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<b>Function: General Government</b>					
Personnel	\$357,144	\$372,896	\$323,734	\$360,425	\$359,792
Operating	\$24,032	\$28,373	\$11,110	\$29,929	\$27,614
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b><u>\$381,175</u></b>	<b><u>\$401,269</u></b>	<b><u>\$334,845</u></b>	<b><u>\$390,354</u></b>	<b><u>\$387,406</u></b>
<b>Net Expenditures</b>	<b><i>\$381,175</i></b>	<b><i>\$401,269</i></b>	<b><i>\$334,845</i></b>	<b><i>\$390,354</i></b>	<b><i>\$387,406</i></b>
<b>FTE's</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>5.000</b>	<b>5.000</b>

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
<b>Workload Measures</b>				
Budget transfers and amendments processed	547	548	560	560
Agenda items reviewed	69	70	70	70
<b>Efficiency Measures</b>				
Accuracy level of sales tax revenue forecast	93%	97%	93%	97%
Accuracy level of property tax revenue forecast	97.5%	99%	97.5%	99%
Average response time – requests for service	< 3 days	< 3 days	< 3 days	< 3 days